

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

12/8/11
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance accepting grant funds in the amount of \$100,500 from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, HIV/STD PREVENTION AND CARE BRANCH and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$100,500 for the HIV Prevention Program to provide rapid HIV testing kits to test individuals who are at high risk of acquiring HIV/STDs.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund HIV Prevention Grant 01/01/2012 - 12/31/2012	681,803	100,500	782,303
Total	681,803	100,500	782,303
FTEs	9.00	0.00	9.00

FIVE-YEAR IMPACT:

	N/A				
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	782,303	_____	_____	_____	_____
Total Expenditures	782,303	_____	_____	_____	_____
Net Impact	0	_____	_____	_____	_____

ANALYSIS / ADDITIONAL INFORMATION: This is the fifth year of a 5-year grant. A competitive award will be applied for by the City of Austin Health and Human Services Department for the subsequent year. The additional funds will be used for rapid HIV testing kits.